

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

The following shows Actual FY 07 Expenses, FY 08 Budget, FY 08 Estimated Year End and the Base through Preliminary FY 09 Budget, for all activities in the Approved Budget.

DEPARTMENT SUMMARY LISTING							
FY 2009 OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 REQUEST	FY 2009 PRELIMINARY	FY 2009 FINAL
ADMINISTRATOR	Personnel	119,346	175,290	170,477	214,612	222,463	222,545
	Operations	21,775	47,673	30,662	44,661	44,661	44,661
	Capital Outlay	9,400	-	-	-	-	-
	TOTAL	150,173	222,963	201,139	259,273	267,124	267,206
ASSESSOR	Personnel	-	-	-	-	-	-
	Operations	830	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	830	-	-	-	-	-
ATTORNEY	Personnel	905,927	1,162,437	1,102,420	1,229,292	1,185,347	1,199,979
	Operations	144,301	172,413	177,627	162,011	159,928	179,194
	Capital Outlay	-	2,500	5,774	-	-	-
	TOTAL	1,050,228	1,337,350	1,285,821	1,391,303	1,345,275	1,379,173
ATTORNEY - MENTAL EVALUATIONS	Personnel	-	-	-	-	-	-
	Operations	52,908	69,000	54,809	60,000	60,000	60,000
	Capital Outlay	-	-	-	-	-	-
	TOTAL	52,908	69,000	54,809	60,000	60,000	60,000
AUDITOR	Personnel	135,004	145,338	144,008	144,838	149,428	148,721
	Operations	17,562	30,300	30,056	20,403	20,300	20,300
	Capital Outlay	11,000	5,200	5,177	-	-	-
	TOTAL	163,566	180,838	179,241	165,241	169,728	169,021
BRIDGE	Personnel	410,718	452,497	450,153	458,637	469,474	470,154
	Operations	297,968	840,187	479,794	755,653	749,393	819,393
	Debt Service	-	-	-	-	-	39,761
	Capital Outlay	37,500	399,500	32,105	208,500	208,500	309,640
	TOTAL	746,186	1,692,184	962,052	1,422,790	1,427,367	1,638,948
CAPITAL PROJECTS	Personnel	-	-	-	-	-	-
	Operations	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	6,516,691	9,228,271	5,085,426	6,115,000	6,115,000	8,327,422
	TOTAL	6,516,691	9,228,271	5,085,426	6,115,000	6,115,000	8,327,422
CLERK AND RECORDER	Personnel	713,200	823,880	786,911	828,491	853,802	854,744
	Operations	276,799	344,413	340,591	354,439	354,439	354,439
	Capital Outlay	147,458	157,392	5,812	181,006	118,535	118,535
	TOTAL	1,137,457	1,325,685	1,133,314	1,363,936	1,326,776	1,327,718
CLERK OF DISTRICT COURT	Personnel	506,920	633,158	522,816	634,134	623,684	615,586
	Operations	82,092	96,264	83,920	104,196	104,196	104,196
	Jury Service	45,544	59,580	(7,078)	14,500	14,500	14,500
	Capital Outlay	-	7,430	7,344	-	-	-
	TOTAL	634,556	796,432	607,002	752,830	742,380	734,282
COMMISSION	Personnel	313,544	342,489	336,022	348,175	354,006	349,446
	Operations	67,975	90,350	67,194	84,095	82,000	82,000
	Debt Service	-	-	-	-	-	-
	Capital Outlay	8,987	2,000	1,740	-	-	-
	TOTAL	390,506	434,839	404,956	432,270	436,006	431,446
COMPLIANCE SPECIALIST	Personnel	62,159	72,600	76,600	74,815	77,540	77,554
	Operations	9,498	11,657	10,764	12,483	11,657	11,657
	Capital Outlay	424	2,000	1,978	-	-	-
	TOTAL	72,081	86,257	89,342	87,298	89,197	89,211
CORONER	Personnel	62,529	68,779	58,781	79,886	57,222	56,097
	Operations	41,342	57,667	43,524	63,992	57,667	57,667
	Capital Outlay	21,286	4,000	1,929	8,300	6,000	6,000
	TOTAL	125,157	130,446	104,234	152,178	120,889	119,764

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

DEPARTMENT SUMMARY LISTING FY 2009 OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 REQUEST	FY 2009 PRELIMINARY	FY 2009 FINAL
COURT SERVICES	Personnel	431,238	472,801	450,863	446,765	462,286	463,018
	Operations	576,397	487,650	550,646	428,718	428,718	428,718
	Capital Outlay	37,035	5,000	-	-	-	-
	TOTAL	1,044,670	965,451	1,001,509	875,483	891,004	891,736
DETENTION SERVICES	Personnel	1,448,389	1,654,666	1,632,860	1,794,780	1,726,382	1,735,376
	Operations	1,143,541	1,058,689	1,331,210	1,238,519	1,238,519	1,238,519
	Debt Service	-	-	-	-	-	-
	Capital Outlay	42,202	38,604	34,232	18,100	3,700	3,700
	TOTAL	2,634,132	2,751,959	2,998,302	3,051,399	2,968,601	2,977,595
DISASTER AND EMERGENCY SERVICES	Personnel	-	-	-	-	-	-
	Operations	101,213	97,492	99,415	102,533	97,520	97,520
	Capital Outlay	4,432	1,000	-	2,500	2,500	2,500
	TOTAL	105,645	98,492	99,415	105,033	100,020	100,020
DISPATCH & L. E. RECORDS	Personnel	-	1,406,206	1,385,669	1,470,619	1,509,044	1,575,837
	Operations	PREVIOUSLY REPORTED AS INTERGOV	452,497	517,750	595,862	595,862	595,862
	Debt Service	-	65,000	-	72,500	72,500	72,500
	Capital Outlay	-	327,500	329,738	312,000	185,963	185,963
	TOTAL	-	2,251,203	2,233,157	2,450,981	2,363,370	2,430,162
DISTRICT COURT Non State Assumed	Personnel	27,272	-	-	-	-	-
	Operations	927,452	170,700	163,360	176,321	175,821	175,821
	Indigent Defense	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	954,724	170,700	163,360	176,321	175,821	175,821
EMERGENCY FUND	Personnel	-	-	-	-	-	-
	Operations	-	53,494	-	53,494	53,494	53,144
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	-	53,494	-	53,494	53,494	53,144
EXTENSION SERVICE	Personnel	88,647	105,127	126,789	73,851	43,534	83,782
	Operations	102,015	110,699	109,869	116,622	111,251	117,969
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	2,000	-	-	-	-
	TOTAL	193,091	217,826	236,658	190,473	154,785	201,751
FAIR FUND	Personnel	425,136	471,067	433,100	498,757	515,225	518,806
	Operations	482,953	390,207	321,303	447,188	434,239	434,239
	Debt Service	-	540	-	-	-	16,720
	Capital Outlay	11,661	22,000	-	88,334	38,334	38,334
	TOTAL	919,750	883,814	754,403	1,034,279	987,798	1,008,099
FIRE MARSHAL	Personnel	-	-	-	-	-	-
	Operations	16,764	49,536	48,296	49,703	49,636	49,636
	Capital Outlay	55,000	10,000	-	20,000	10,000	8,792
	TOTAL	71,764	59,536	48,296	69,703	59,636	58,428
FINANCE OFFICE	Personnel	139,867	150,397	149,091	150,233	155,775	155,817
	Operations	26,109	31,470	14,827	28,252	28,000	28,000
	Capital Outlay	-	4,500	1,787	2,500	2,500	2,500
	TOTAL	165,976	186,367	165,705	180,985	186,275	186,317
G.I.S.	Personnel	224,745	244,899	230,320	182,664	183,208	186,451
	Operations	84,612	96,391	102,843	92,539	84,668	84,668
	Capital Outlay	-	10,615	2,075	10,615	8,115	8,115
	TOTAL	309,357	351,905	335,238	285,818	275,991	279,234

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

DEPARTMENT SUMMARY LISTING FY 2009 OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 REQUEST	FY 2009 PRELIMINARY	FY 2009 FINAL
GALLATIN FIELD SECURITY SERVICES	Personnel	300,872	297,496	294,925	-	-	-
	Operations	34,618	54,676	39,417	-	-	-
	Capital Outlay	41,000	22,926	24,350	-	-	-
	TOTAL	376,490	375,098	358,692	-	-	-
GRANT ADMIN	Personnel	135,149	160,228	139,525	147,478	147,787	147,815
	Operations	15,051	17,299	16,500	18,415	16,700	16,700
	Capital Outlay	-	2,000	1,764	-	-	-
	TOTAL	150,200	179,527	157,789	165,893	164,487	164,515
HAZ MAT	Personnel	-	-	-	-	-	-
	Operations	10,500	10,758	8,185	10,758	10,758	10,758
	Capital Outlay	-	40,000	2,641	50,000	40,000	40,000
	TOTAL	10,500	50,758	10,826	60,758	50,758	50,758
HEALTH ADMINISTRATION	Personnel	169,861	153,529	153,546	140,979	145,418	148,814
	Operations	27,119	108,098	97,533	27,298	27,298	27,298
	Debt Service	-	-	-	-	-	-
	Capital Outlay	26,365	35,941	1,762	13,074	13,074	20,278
HEALTH HUMAN SERVICES	TOTAL	220,573	297,568	252,841	181,351	185,790	196,390
	Personnel	370,668	426,382	401,899	406,534	437,358	425,965
	Operations	120,854	102,676	93,338	93,875	93,875	93,875
	Debt Service	-	-	-	-	-	-
HEALTH ENVIRONMENTAL SERVICES	Capital Outlay	-	18,637	-	15,706	13,615	15,706
	TOTAL	491,442	547,695	495,237	516,115	544,848	535,546
	Personnel	574,560	678,501	646,175	640,125	656,990	658,692
	Operations	72,973	102,215	76,455	105,337	105,337	105,337
HEALTH - MENTAL HEALTH	Debt Service	-	-	-	-	-	-
	Capital Outlay	11,300	15,500	5,315	17,300	8,595	17,300
	TOTAL	658,834	796,216	727,945	762,762	770,922	781,329
	Personnel	-	-	-	-	-	-
HUMAN RESOURCES	Operations	268,667	215,409	208,496	259,409	215,409	203,409
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	271,409	215,409	208,496	259,409	215,409	203,409
INFORMATION TECHNOLOGY SERVICES	Personnel	223,905	310,387	248,188	299,044	309,812	310,805
	Operations	36,836	56,413	70,100	47,479	47,000	47,000
	Capital Outlay	5,000	6,000	3,492	-	-	-
	TOTAL	265,741	372,800	321,780	346,523	356,812	357,805
JUSTICE COURTS	Personnel	387,155	438,393	432,347	487,554	454,238	454,925
	Operations	170,012	188,351	155,590	183,880	182,850	182,850
	Capital Outlay	31,190	8,000	7,776	-	-	-
	TOTAL	588,357	634,744	595,713	671,434	637,088	637,775
JOINT DISPATCH	Personnel	499,052	538,534	512,733	531,355	545,927	545,337
	Operations	109,101	170,686	115,920	145,000	145,000	145,000
	Capital Outlay	-	21,000	6,621	16,800	16,800	16,800
	TOTAL	608,153	730,220	635,274	693,155	707,727	707,137
LIBRARY FUND	Operations	826,522	-	-	-	-	-
	Personnel	-	-	-	-	-	-
	Operations	626,046	652,557	652,557	677,573	677,573	677,573
	Debt Service	120,943	80,533	44,512	65,112	65,112	110,943
LIBRARY FUND	Capital Outlay	-	-	-	-	-	-
	TOTAL	746,989	733,090	697,069	742,685	742,685	788,516

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

DEPARTMENT SUMMARY LISTING							
FY 2009 OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 REQUEST	FY 2009 PRELIMINARY	FY 2009 FINAL
MISCELLANEOUS GENERAL FUND	Personnel	2,913	23,204	8,465	23,198	23,198	23,198
	Operations	102,772	416,922	35,294	239,782	239,782	239,782
	Debt Service	-	67,501	88,635	111,838	111,838	111,838
	Capital Outlay	-	-	-	-	-	-
	TOTAL	105,685	507,627	132,394	374,818	374,818	374,818
NOXIOUS WEED CONTROL	Personnel	203,474	274,403	257,068	253,785	259,862	262,588
	Operations	92,417	120,482	120,335	130,528	120,482	130,528
	Debt Service	-	-	-	-	-	-
	Capital Outlay	23,614	40,000	18,587	12,000	10,200	10,200
	TOTAL	319,505	434,885	395,990	396,313	390,544	403,316
PERMISSIVE MEDICAL LEVY	Personnel	1,076,229	1,076,229	-	1,190,143	1,190,143	1,190,143
	Operations	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,076,229	1,076,229	-	1,190,143	1,190,143	1,190,143
PLANNING OFFICE	Personnel	471,011	573,036	558,359	642,495	650,987	634,476
	Operations	104,114	103,261	93,242	106,417	98,174	98,174
	Capital Outlay	1,967	6,000	1,981	-	-	-
	TOTAL	577,092	682,297	653,582	748,912	749,161	732,650
PUBLIC ADMINISTRATOR	Personnel	-	-	-	-	-	-
	Operations	28	-	39	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	28	-	39	-	-	-
PUBLIC ASSISTANCE	Personnel	-	-	-	-	-	-
	Operations	5,586	79	-	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	5,586	79	-	-	-	-
PUBLIC DEFENDERS	Personnel	-	-	-	-	-	-
	Operations	-	34	-	-	-	-
	Indigent Defense	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	-	34	-	-	-	-
RECRUIT & RETAIN	Personnel	-	-	-	-	-	-
	Operations	1,459	5,000	4,832	5,200	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,459	5,000	4,832	5,200	-	-
REST HOME	Personnel	3,046,903	3,661,046	3,246,815	3,727,429	4,424,274	4,447,728
	Operations	1,447,558	1,322,642	1,389,306	1,312,945	1,312,945	1,312,945
	Refunds	-	-	-	-	-	-
	Capital Outlay	366,006	668,049	50,602	987,036	658,521	560,779
	TOTAL	4,792,840	5,651,737	4,686,723	6,027,410	6,395,740	6,321,452
ROAD ADMINISTRATION	Personnel	122,041	-	-	-	-	-
	Operations	53,575	-	-	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	2,500	-	-	-	-	-
	TOTAL	178,116	-	-	-	-	-
ROAD CONSTRUCTION & MAINTENANCE	Personnel	1,332,637	1,623,042	1,429,053	1,635,337	1,653,519	1,632,410
	Operations	750,200	1,476,911	1,299,867	1,237,504	1,337,504	1,355,830
	Debt Service	21,360	21,360	31,360	-	-	89,869
	Capital Outlay	317,000	406,300	211,177	252,500	230,500	380,500
	TOTAL	2,421,197	3,527,613	2,971,457	3,125,341	3,221,523	3,458,609

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

DEPARTMENT SUMMARY LISTING							
FY 2009 OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 REQUEST	FY 2009 PRELIMINARY	FY 2009 FINAL
SEARCH AND RESCUE	Personnel	14,981	10,700	13,241	14,500	14,500	16,900
	Operations	69,773	106,282	92,810	115,816	115,816	115,816
	Debt Service	-	-	-	-	-	-
	Capital Outlay	9,630	31,250	20,023	100,000	100,000	100,000
	TOTAL	91,144	148,232	126,074	230,316	230,316	232,716
SENIOR CITIZENS	Personnel	-	-	-	-	-	-
	Operations	192,076	217,110	217,110	227,767	218,916	218,916
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	192,858	217,110	217,110	227,767	218,916	218,916
SHERIFF	Personnel	3,041,974	3,416,336	3,427,063	4,267,396	3,817,495	3,844,339
	Operations	1,028,827	1,081,763	1,397,708	1,162,874	1,233,815	1,361,570
	Debt Service	-	-	-	-	-	-
	Capital Outlay	368,400	435,300	387,609	820,435	53,055	308,055
	TOTAL	4,439,201	4,933,398	5,212,380	6,250,706	5,104,365	5,513,964
SUPERINTENDENT OF SCHOOLS	Personnel	123,832	134,665	128,169	132,244	136,869	136,145
	Operations	24,896	31,839	26,594	30,735	30,735	30,735
	Capital Outlay	3,016	17,000	16,693	-	-	-
	TOTAL	151,744	183,504	171,456	162,979	167,604	166,880
TAX APPEAL BOARD	Personnel	-	-	-	-	-	-
	Operations	2	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	2	-	-	-	-	-
THREE FORKS AIRPORT	Personnel	6,013	21,877	4,063	6,900	6,970	7,210
	Operations	36,266	27,176	25,080	35,789	35,789	35,789
	Debt Service	-	5,912	-	7,357	7,357	7,357
	Capital Outlay	-	27,323	134,485	580,767	580,767	580,767
	TOTAL	42,279	82,288	163,628	630,813	630,883	631,123
TREASURER	Personnel	693,549	756,667	733,996	773,771	803,938	804,596
	Operations	189,725	191,644	152,281	166,499	166,499	166,499
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,699	19,500	7,036	18,000	18,000	28,000
	TOTAL	884,973	967,810	893,313	958,270	988,437	999,095
TOTAL COUNTY OPERATING FUNDS WITH MILLAGE	<i>Personnel</i>	18,839,838	22,956,289	21,768,778	23,950,816	24,267,706	24,405,999
	<i>Operations</i>	10,924,690	11,598,611	10,952,938	11,347,064	11,388,726	11,628,487
	<i>Debt Service</i>	142,303	240,845	164,506	256,806	256,806	448,988
	<i>Capital Outlay</i>	8,168,158	12,050,238	6,418,239	9,850,473	8,442,274	11,089,886
	TOTAL	38,074,989	46,845,983	39,304,461	45,405,159	44,355,512	47,573,360
BOND FUNDS	RID RevInq	4,000	606,430	3,249	729,432	729,432	805,160
	Detention Cente	130	25	25	25	25	-
	Rest Home	132,135	127,025	127,025	123,780	123,780	123,780
	Open Space	1,065,330	941,429	941,429	942,566	942,566	942,566
	TOTAL	1,201,595	1,674,909	1,071,728	1,795,803	1,795,803	1,871,506
TOTAL ALL COUNTY FUNDS LEVYING MILLAGE	<i>Personnel</i>	18,839,838	22,956,289	21,768,778	23,950,816	24,267,706	24,405,999
	<i>Operations</i>	10,924,690	11,598,611	10,952,938	11,347,064	11,388,726	11,628,487
	<i>Debt Service</i>	1,343,898	1,915,754	1,236,234	2,052,609	2,052,609	2,320,494
	<i>Capital Outlay</i>	8,168,158	12,050,238	6,418,239	9,850,473	8,442,274	11,089,886
	TOTAL	39,276,585	48,520,892	40,376,189	47,200,962	46,151,315	49,444,866

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

DEPARTMENT SUMMARY LISTING							
FY 2009 OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 REQUEST	FY 2009 PRELIMINARY	FY 2009 FINAL
OPEN LANDS BOARD	Personnel	85,449	78,018	73,095	74,064	80,740	80,768
	Operations	20,357	438,625	21,385	525,936	519,260	519,232
	Debt Service	-	-	-	-	-	-
	Capital Outlay	2,375	-	-	-	-	-
	TOTAL	108,181	516,643	94,480	600,000	600,000	600,000
SCHOOL NURSING	Personnel	17,049	12,944	12,243	-	-	-
	Operations	8,000	6,188	12,948	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	13,122	-	-	-	-
	TOTAL	25,049	32,254	25,191	-	-	-
LWQD	Personnel	169,907	213,636	153,807	218,327	235,475	226,731
	Operations	95,579	215,852	71,898	210,390	210,390	167,090
	Debt Service	-	-	-	-	-	-
	Capital Outlay	10,000	41,779	6,543	56,500	56,500	56,500
	TOTAL	275,486	471,267	232,248	485,217	502,365	450,321
JUNK VEHICLE	Personnel	80,635	88,797	83,380	89,375	91,991	92,888
	Operations	24,021	36,517	20,651	28,567	25,951	25,054
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	21,283	-	-	-
	TOTAL	122,417	125,314	125,314	117,942	117,942	117,942
STATE FUND 911	Personnel	-	-	-	-	-	-
	Operations	262,737	300,131	44,046	91,042	91,042	91,042
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	222,640	-	796,400	796,400	1,092,279
	TOTAL	262,737	522,771	44,046	887,442	887,442	1,183,321
PAYMENT IN LIEU OF TAXES	Personnel	-	-	-	-	-	-
	Operations	129,469	477,500	364,138	489,640	489,640	489,640
	Debt Service	444,149	918,684	570,633	828,115	830,395	830,395
	Capital Outlay	241,382	462,909	256,222	303,691	303,691	303,691
	TOTAL	815,000	1,859,093	1,190,993	1,621,446	1,623,726	1,623,726
FREEDOM FROM FEAR	Personnel	66,921	72,753	76,915	75,589	76,104	75,614
	Operations	16,042	14,505	12,857	14,548	14,033	14,523
	Debt Service	-	-	-	-	-	11,767
	Capital Outlay	-	-	-	-	-	-
	TOTAL	82,963	87,258	89,772	90,137	90,137	101,904
VICTIM WITNESS	Personnel	121,743	104,779	102,652	150,795	106,562	139,773
	Operations	25,600	29,750	23,239	30,292	74,525	85,076
	Debt Service	-	-	-	-	-	-
	Capital Outlay	5,000	46,429	-	36,500	36,500	27,010
	TOTAL	152,343	180,958	125,891	217,587	217,587	251,859
DUI TASK FORCE	Personnel	22,220	21,192	21,056	22,104	21,918	21,918
	Operations	23,061	58,437	31,023	40,363	40,549	40,549
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	13,746
	TOTAL	45,281	79,629	52,079	62,467	62,467	76,213
CANCER PREVENTION	Personnel	46,986	38,274	44,782	82,255	81,096	89,976
	Operations	44,242	34,144	49,015	48,201	48,201	48,201
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	48,452	-	26,099	27,258	25,311
	TOTAL	91,228	120,870	93,797	156,555	156,555	163,488

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

DEPARTMENT SUMMARY LISTING							
FY 2009 OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 REQUEST	FY 2009 PRELIMINARY	FY 2009 FINAL
HEALTH PREPAREDNESS GRANT	Personnel	123,921	113,702	81,337	140,151	137,853	94,866
	Operations	25,196	39,839	21,584	28,597	28,597	28,597
	Debt Service	-	-	-	-	-	-
	Capital Outlay	30,000	5,522	1,762	6,505	8,803	63,972
	TOTAL	179,117	159,063	104,683	175,253	175,253	187,435
WIC	Personnel	150,617	155,218	156,523	131,652	129,765	130,248
	Operations	35,983	35,072	31,188	54,210	54,210	55,903
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	3,622	-	-	1,887	-
	TOTAL	186,600	193,912	187,711	185,862	185,862	186,151
MCH	Personnel	159,350	190,679	183,890	147,751	145,126	167,084
	Operations	89,536	75,937	70,743	71,384	71,384	71,384
	Debt Service	-	-	-	-	-	-
	Capital Outlay	30,000	26,650	3,524	10,081	12,706	12,111
	TOTAL	278,886	293,266	258,157	229,216	229,216	250,579
COMMUNICABLE DISEASES	Personnel	63,414	135,787	99,429	139,469	124,049	163,631
	Operations	174,072	241,193	283,066	242,914	242,914	245,005
	Debt Service	-	-	-	-	-	-
	Capital Outlay	35,000	131,027	5,285	49,453	64,873	84,039
	TOTAL	272,486	508,007	387,780	431,836	431,836	492,675
DRUG ENFORCEMENT	Personnel	145,790	198,989	177,152	-	199,185	203,553
	Operations	347,512	391,099	252,512	-	74,616	506,542
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	493,302	590,088	429,664	-	273,801	710,095
Other Grants Misc. Funds	Personnel	-	-	-	-	-	11,777
	Operations	951,200	2,105,438	1,216,688	2,993,557	2,802,353	2,311,980
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,484,000	1,797,020	1,038,460	-	-	470,274
	TOTAL	2,435,200	3,902,458	2,255,148	2,993,557	2,802,353	2,794,031
TOTAL - Grants Misc. Funds	Personnel	1,273,690	1,424,767	1,266,261	1,271,532	1,429,864	1,498,827
	Operations	2,613,059	4,500,227	2,526,981	4,869,641	4,787,665	4,699,818
	Debt Service	444,149	918,684	570,633	828,115	830,395	842,162
	Capital Outlay	1,837,757	2,799,172	1,333,079	1,285,229	1,308,618	2,148,933
	TOTAL	6,168,656	9,642,850	5,696,954	8,254,517	8,356,542	9,189,740
LOGAN LANDFILL	Personnel	788,270	791,833	705,191	870,054	968,402	1,001,788
	Operations	1,888,584	1,707,235	1,688,251	1,845,347	1,845,347	1,845,347
	Debt Service	277,862	836,778	717,544	1,275,442	1,275,442	1,275,442
	Capital Outlay	2,000,000	3,635,000	2,050,333	4,902,527	4,902,527	4,902,527
	TOTAL	4,954,716	6,970,846	5,161,319	8,893,370	8,991,718	9,025,104
WY COMPOST FACILITY	Personnel	177,024	172,194	157,092	159,100	170,395	161,054
	Operations	515,616	589,670	587,170	636,250	624,955	589,296
	Debt Service	310,675	311,214	3,839,965	100	100	100
	Capital Outlay	352,733	693,415	6,875	145,000	145,000	1,495,860
	TOTAL	1,356,047	1,766,493	4,591,102	940,450	940,450	2,246,310

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

DEPARTMENT SUMMARY LISTING							
FY 2009 OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 REQUEST	FY 2009 PRELIMINARY	FY 2009 FINAL
FACILITIES	Personnel	195,852	211,911	211,031	196,147	219,897	222,988
	Operations	917,784	1,164,771	1,067,153	1,175,455	1,158,095	1,155,004
	Debt Service	-	-	-	-	-	-
	Capital Outlay	11,806	-	3,679	21,390	15,000	15,000
	TOTAL	1,125,442	1,376,682	1,281,863	1,392,992	1,392,992	1,392,992
911 DISPATCH	Personnel	1,177,465	Now In Public Safety Fund				
	Operations	365,406					
	Debt Service	162					
	Capital Outlay	100,000					
	TOTAL	1,643,033					
Other Interdepartmental Funds	Personnel	3,853,104	3,453,840	3,496,634	-	3,946,189	3,946,189
	Operations	815,600	1,123,589	1,137,510	4,844,108	1,283,757	1,283,757
	Debt Service	-	-	-	-	-	-
	Capital Outlay	250,000	67,654	68,492	-	77,298	77,298
	TOTAL	4,918,704	4,645,083	4,702,637	4,844,108	5,307,244	5,307,244
Interdepartmental Funds	Personnel	6,191,715	4,629,778	4,569,948	1,225,301	5,304,883	5,332,019
	Operations	4,502,990	4,585,265	4,480,084	8,501,160	4,912,154	4,873,404
	Debt Service	588,699	1,147,992	4,557,509	1,275,542	1,275,542	1,275,542
	Capital Outlay	2,714,539	4,396,069	2,129,379	5,068,917	5,139,825	6,490,685
	TOTAL	13,997,942	14,759,104	15,736,920	16,070,920	16,632,404	17,971,650
Fire Districts / Service Areas							
Central Valley	Personnel	751,700	959,255	338,337	510,249	510,249	510,249
	Operations	554,400	793,604	279,911	422,136	422,136	1,177,107
	Debt Service	-	-	-	-	-	-
	Capital Outlay	138,750	3,881,943	1,369,194	2,064,894	2,064,894	2,064,894
	TOTAL	1,444,850	5,634,802	1,987,442	2,997,279	2,997,279	3,752,250
Gallatin Canyon Fire	Personnel	792,200	902,000	805,426	1,037,000	1,037,000	1,037,000
	Operations	341,300	861,255	769,043	935,375	935,375	952,613
	Debt Service	-	-	-	217,724	217,724	217,724
	Capital Outlay	445,220	667,000	595,586	180,000	180,000	180,000
	TOTAL	1,578,720	2,430,255	2,170,055	2,370,099	2,370,099	2,387,337
Gallatin River Ranch	Personnel	28,000	30,000	29,924	30,300	30,300	30,300
	Operations	38,500	37,636	37,541	69,100	69,100	71,237
	Debt Service	22,000	-	-	-	-	-
	Capital Outlay	21,000	15,000	14,962	-	-	10,000
	TOTAL	109,500	82,636	82,427	99,400	99,400	111,537
Other Fire Dist/Areas	Personnel	25,800	67,600	42,430	35,958	67,792	67,792
	Operations	747,900	1,880,303	1,180,192	2,120,331	1,885,635	1,885,636
	Debt Service	299,100	230,392	144,608	122,551	231,045	231,045
	Capital Outlay	958,000	1,426,408	895,300	758,739	1,430,453	1,430,453
	TOTAL	2,030,800	3,604,703	2,262,530	3,037,578	3,614,925	3,614,926
TOTAL FIRE	Personnel	1,597,700	1,958,855	1,216,117	1,613,507	1,645,341	1,645,341
	Operations	1,682,100	3,572,798	2,266,687	3,546,941	3,312,246	4,086,593
	Debt Service	321,100	230,392	144,608	340,275	448,769	448,769
	Capital Outlay	1,562,970	5,990,351	2,875,042	3,003,632	3,675,346	3,685,346
	TOTAL	5,163,870	11,752,396	6,502,454	8,504,355	9,081,702	9,866,049
Mosquito Control	Personnel	7,252	8,000	1,952	5,914	6,992	6,992
	Operations	15,303	137,656	33,581	111,761	184,681	169,722
	Debt Service	-	-	-	-	-	-
	Capital Outlay	7,000	4,500	1,098	3,327	3,327	3,327
	TOTAL	29,555	150,156	36,631	121,001	195,000	180,040

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

DEPARTMENT SUMMARY LISTING FY 2009 OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL	FY 2009 REQUEST	FY 2009 PRELIMINARY	FY 2009 FINAL
Conservation District	Personnel	88,500	118,553	23,398	47,980	47,980	47,980
	Operations	56,178	335,114	66,138	135,626	641,809	392,260
	Debt Service	-	-	-	-	-	-
	Capital Outlay	28,500	41,248	8,141	16,694	268,888	163,754
	TOTAL	173,178	494,915	97,677	200,300	958,677	603,994
Cemetery Districts	Personnel	40,000	52,605	35,820	49,150	49,150	49,150
	Operations	34,400	61,660	41,986	57,611	118,600	120,859
	Debt Service	-	-	-	-	-	-
	Capital Outlay	21,500	1,165	19,192	1,089	1,089	11,089
	TOTAL	95,900	115,431	96,998	107,850	168,839	181,098
Water & Sewer Districts	Personnel	-	-	-	-	-	-
	Operations	63,261	30,800	8,123	30,005	492,873	1,025,491
	Debt Service	191,900	1,348,464	862,590	-	-	-
	Capital Outlay	14,000	11,650	3,072	-	-	-
	TOTAL	269,161	1,390,914	873,785	30,005	492,873	1,025,491
Other Spec. Districts	Personnel	65,200	102,441	69,408	43,730	43,730	43,730
	Operations	1,143,500	1,582,187	1,071,994	675,402	525,441	923,162
	Debt Service	-	-	-	-	-	-
	Capital Outlay	141,600	141,617	95,951	60,453	60,453	60,650
	TOTAL	1,350,300	1,826,244	1,237,353	779,585	629,624	1,027,541
Special Districts	Personnel	200,952	281,599	130,578	146,774	147,853	147,852
	Operations	1,312,642	2,147,417	1,221,822	1,010,404	1,963,404	2,631,493
	Debt Service	191,900	1,348,464	862,590	-	-	-
	Capital Outlay	212,600	200,180	127,454	81,562	333,756	238,819
	TOTAL	1,918,094	3,977,660	2,342,444	1,238,740	2,445,013	3,018,164
Capital Projects - Building Reserve		3,860,000	5,126,251	3,567,598	4,542,435	4,542,435	5,723,986
RID Maintenance		750,150	3,858,436	734,306	20,399	4,319,115	4,406,222
RID Bond		1,320,000	1,905,531	1,245,980	542,055	888,390	842,015
		5,930,150	10,890,218	5,547,884	23,606,707	28,251,758	29,474,041
Personnel		28,103,896	31,251,288	28,951,682	28,207,930	32,795,647	33,030,038
Operations		21,785,631	30,262,754	22,182,818	29,295,609	30,683,310	32,326,017
Debt		4,209,746	7,466,816	8,617,553	5,038,595	5,495,704	5,728,981
Capital		18,356,023	30,562,261	16,450,791	23,832,248	23,442,254	29,377,655
TOTAL EXPENSES		72,455,297	99,543,119	76,202,844	86,374,382	92,416,915	100,462,691

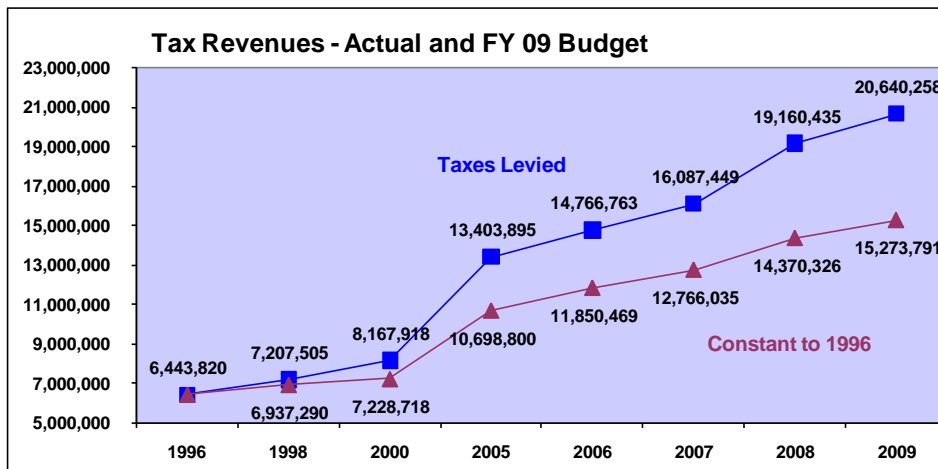
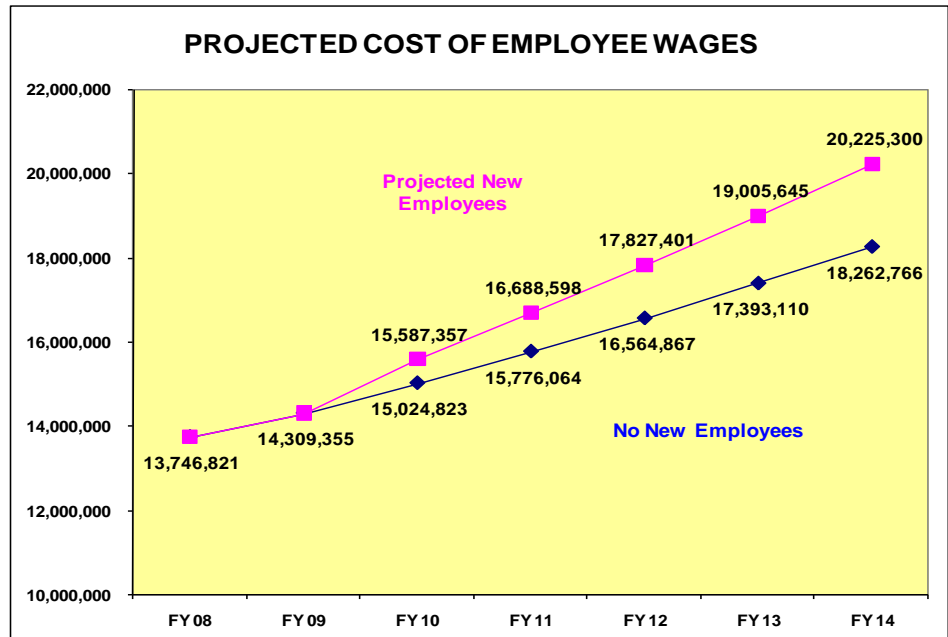
AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

The County Finance Office prepares a yearly Financial Trend Analysis and Financial Forecast Report. This report uses information available at the mid-year point of the Fiscal Year (December 31st). The Analysis, Assumptions and Trends identified in the FY 09 Report are being used to show the projected changes in Expenditures, Revenues, and Working Capital.

The information at right shows projected growth in wages and salaries based on the FY 09 Budget, for Funds Levying Taxes. The graph is for tax-supported positions only and does not include the Rest Home, Solid Waste Districts, Grants or other non-tax supported positions. The major increase in FY 2011 anticipates the county bringing a new Detention Center on-line.

The 'No New Employees' projects the amount the County will need to meet current staffing levels. The 'Projected New Employees' takes into consideration historical increases in staffing patterns.



The next area that will be looked at is the County's Mill Levy and Valuations. The graph at the left shows county taxes levied to support County Wide mills and Rural Mills. The graph does not include special districts, rural improvement districts or other unique taxing authorities.

The Constant dollar uses 1996 as the base year. During the period 1996-2009 the County population has grown from 60,157 to an estimated 90,229 (49.99%). The County has also seen voters approve 3.5 Mills for Library, two \$10 Million Open Space Bonds and a 9 mill levy for Dispatch. County taxable valuations have grown from \$101,560 per mill in FY 1996 to \$209,639 for FY 2009, a 106.42% increase.

AUTHORIZED EXPENDITURES

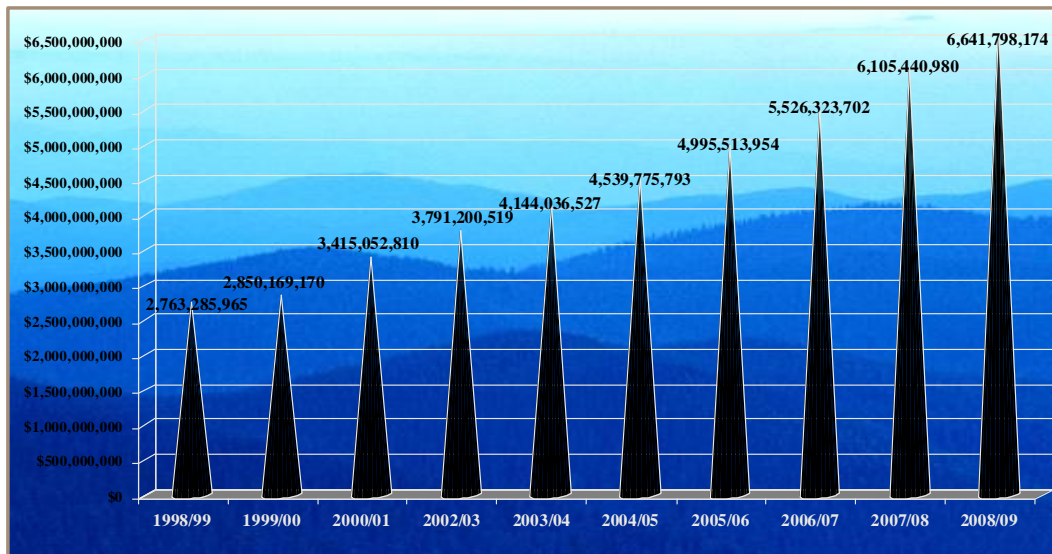
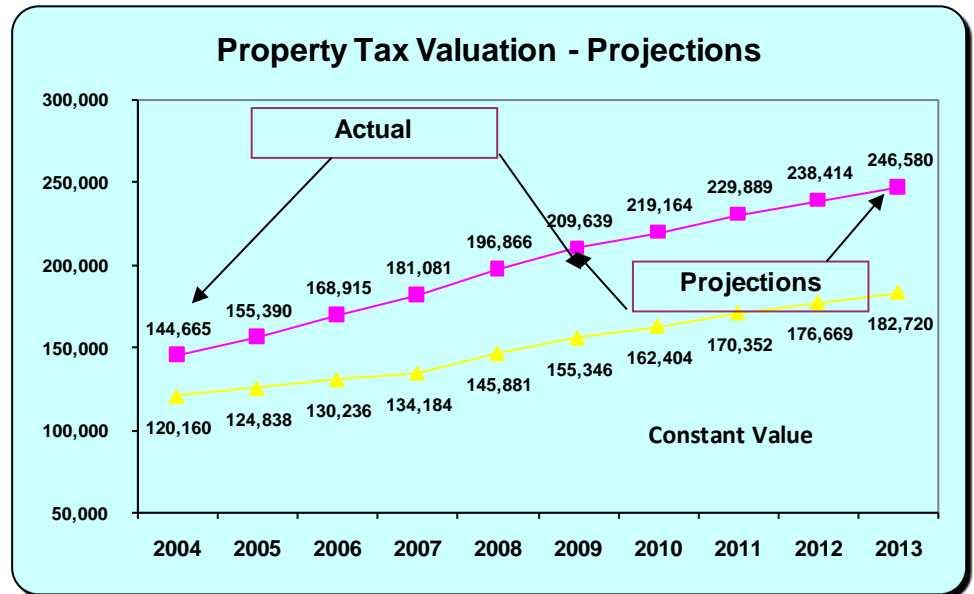
Estimates, Projections and Mill Levy Information

Market and Taxable Value History: -

The FY 04 –FY 09 numbers shown in the graph to the right are actual numbers. The FY 2010 through FY 2013 are projections. The growth rate is a conservative 4% to 5%.

As can be seen the actual growth rate has been 7% to 12%, with the FY 08 being 8.7% and FY 09 being 6.49%.

The average selling price for a single-family home has increased from \$158,000 in 2003 (reappraisal year) to an estimated \$255,000 in 2008. The next reappraisal is schedule for 2009. This Reappraisal should dramatically increase valuations from the 2003 amounts. However, the state legislature historically adjusts the taxable ratio so taxpayers will not see an increase in taxes. The exception to this comes from those properties growing at a greater percentage than the state average. In 2003 Gallatin County's Market Valuation grew at a 36% rate versus the state average of 26%. This could have resulted in a 10% increase in revenues. However, the state implemented a six-year implementation of the new valuations so the county is seeing an increase of 1.7% per year.



The next graph shows changes in certified market valuation as determined by the State of Montana Department of Revenue. This graph shows a growth rate of 47% from FY 04 through FY 08. The growth factor since 1998 Tax year is 120.98%

or 13.44% per year. Growth in Property Values during the same time frame were 75.78%, or 8.42% per year (a 4.29% reduction due to legislative actions).

AUTHORIZED EXPENDITURES

Estimates, Projections and Mill Levy Information

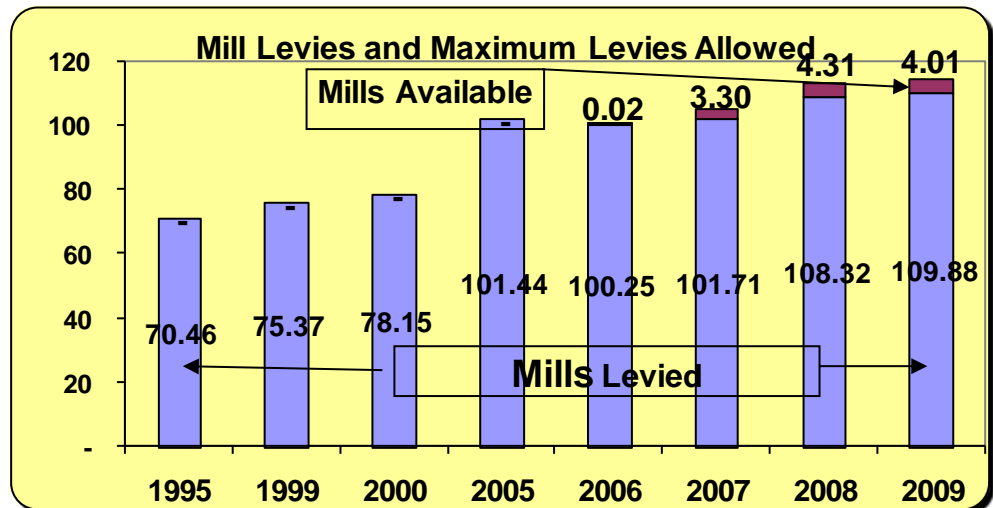
Mill Levy History:

Gallatin County has seen significant changes in mill levies. Changes occurred because of :

- Legislative changes
 - Loss of revenue caused by legislative action was allowed to be corrected through increases in taxes,
 - Inflationary mill levy of $\frac{1}{2}$ the three year average of Economic Growth for the State of Montana as a whole, is allowed (County is not using FY 07, FY 08 and FY 09's)
 - Authorization for Mill Levy if Health Insurance Premiums increase.
- Voted Mill Levy increases for Library and Enhanced Dispatch (9-1-1)
- Two General Obligation Bonds approved for Open Space Activities (\$20 Million)

The graph to the right shows the number of mills levied for Operating Funds (County Wide Mills), Rural Funds (Taxes levied outside the boundaries of incorporated cities and towns) and Debt Service/Permissive Medical Levies.

Mill Levies have increased from 70.46 in FY 1995 to the 109.87 for the FY 2009 Budget.



The Commission has decided to not levy allowed inflationary taxes for FY 07 of \$159,000 plus \$376,924 in Operating taxes, for FY 08 \$172,752 was not levied for inflationary taxes, and for FY 09 \$262,532 in inflationary taxes and \$49,217 in Operating taxes will not be levied on County wide properties. All taxes authorized for Rural Millage (Road) will be levied to support the County Road fund. The total amount not being taxed is \$1,034,270. The County is taxing the maximum amount allowed for the Permissive Medical Levy and the millage required to make payments on bonds.